

LAND USE SERVICES

BUDGET UNIT: BUILDING AND SAFETY DIVISION (AAA BNS)

I. GENERAL PROGRAM STATEMENT

The Building and Safety Division of Land Use Services administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspection of construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	4,654,696	5,120,789	4,395,911	4,639,193
Total Revenue	4,639,100	5,120,789	4,463,116	4,549,162
Local Cost	15,596	-	(67,205)	90,031
Budgeted Staffing		57.0		57.2
<u>Workload Indicators</u>				
Permit applications	13,312	14,144	13,574	13,200
Inspections	36,900	39,188	35,915	35,700
Plan reviews	3,185	3,211	3,901	3,600

Expenditures in 2000-01 were approximately \$700,000 less than budget. This shortfall was the result of a reduction in salaries and benefits (\$395,784), and services and supplies (\$312,498). Salaries and benefits were less than budget due to increased turnover within the division, as well as a difficulty in recruiting for Building Inspectors and Building & Safety Engineers. Services and supplies were also under budget due to the reduced use of the following: contracted professional services, system development services, and temporary help services. The division's 2000-01 savings in expenditures is offset by a \$657,673 reduction in revenues. Revenues were under realized due to the receipt of construction permits being less than original projections.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services
FUND : General AAA BNS

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	2,750,423	3,146,207	3,250,241	(45,715)	3,204,526
Services and Supplies	800,208	1,112,706	1,147,688	(601,091)	546,597
Central Computer	71,330	75,688	82,403	1,139	83,542
Equipment	78,462	86,250	86,250	(86,250)	-
Transfers	729,455	709,468	709,468	103,590	813,058
Total Expenditure Authority	4,429,878	5,130,319	5,276,050	(628,327)	4,647,723
Less:					
Reimbursements	(33,967)	(9,530)	(9,530)	1,000	(8,530)
Total Appropriation	4,395,911	5,120,789	5,266,520	(627,327)	4,639,193
<u>Revenue</u>					
Licenses & Permits	4,379,414	5,030,789	5,176,520	(722,858)	4,453,662
Current Services	32,884	25,000	25,000	5,500	30,500
Other Revenue	50,818	65,000	65,000	-	65,000
Total Revenue	4,463,116	5,120,789	5,266,520	(717,358)	4,549,162
Local Cost	(67,205)	-	-	90,031	90,031
Budgeted Staffing		57.0	57.0	0.2	57.2

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Total Changes Included in Board Approved Base Budget

Salaries and Benefits	104,034	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	34,982	Inflation
Central Computer	6,715	
Total Appropriation Change	145,731	
Total Revenue Change	145,731	Increase necessary to offset additional costs
Total Local Cost Change	-	
Total 2000-01 Appropriation	5,120,789	
Total 2000-01 Revenue	5,120,789	
Total 2000-01 Local Cost	-	
Total Base Budget Appropriation	5,266,520	
Total Base Budget Revenue	5,266,520	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	9,810	0.2 Extra Help Building Inspector II (Offset by savings in Temporary Help Services)
	(55,525)	Correction for overstatement of 2001-02 Salaries and Benefits budget
	<u>(45,715)</u>	
Services and Supplies	(253,386)	Decrease in COWCAP
	(214,579)	Decrease in professional services for reduced usage of outside contractors
	(92,982)	Transfer of General Office Supplies to Administrative Division
	(33,151)	Decrease in systems development charges
	(20,000)	Decrease in temporary help services
	(9,221)	Decrease in distributed equipment per ISD estimates
	21,461	Increase in Risk Management charges
	767	Net of all other changes in this category
	<u>(601,091)</u>	
Central Computer	1,139	Per ISD projections.
Equipment	(86,250)	No fixed asset purchases are anticipated in 2001-02
Transfers	(176,319)	Because of an accounting change, revenue distribution to Surveyor now part of permit revenues
	307,258	Increased transfer to Administration Division
	(27,349)	Because of an accounting change, revenue distribution to Land Dev. now part of permit revenues
	<u>103,590</u>	
Reimbursements	1,000	Because of an accounting change, revenue distribution from Surveyor now part of permit revenues
Total Appropriations	<u><u>(627,327)</u></u>	
Revenue	(627,327)	Decrease Licenses and permits from reduced anticipated growth, as well as an accounting change for revenue distributions from the Surveyor and Land Development
	(90,031)	Reduction in fees
Total Revenues	<u><u>(717,358)</u></u>	
Local Cost	<u><u>90,031</u></u>	